

**DEPARTMENTAL PERFORMANCE MEASURES  
FOR THE MONTH ENDING OCTOBER 31, 2003 (33.33% OF FISCAL YEAR)**

Department Performance Measure	FY2003			FY2004		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>AFFIRMATIVE ACTION</b>						
Applications Processed	1,988	624	31.4%	1,900	712	37.5%
Days to Process New Applicants	21	19	90.5%	21	36	N/A
Field Audits	2,416	822	34.0%	1,950	749	38.4%
Payrolls Audited	26,484	7,423	28.0%	12,000	7,500	62.5%
SBE/MWDBE Owners Trained	4,813	930	19.3%	3,000	1,269	42.3%
City Employees Trained	2,772	1,010	36.4%	1,200	747	62.3%
MOPD Citizens Assistance Request	3,610	1,431	39.6%	2,100	1,173	55.9%
OSBC Getting Started Packets Distributed	11,258	4,153	36.9%	10,500	3,058	29.1%
<b>AVIATION</b>						
Passenger Enplanements	20,563,784	7,227,603	35.1%	21,567,000	7,465,226	34.6%
Cargo Tonnage	734,705,825	241,400,454	32.9%	778,913,000	244,106,262	31.3%
Cost per Enplanement	\$7.40	\$6.84	NA	\$7.24	\$7.06	N/A
Complaints per 100,000 Enplanements	0.34	0.42	NA	0.80	0.79	N/A
<b>BUILDING SERVICES</b>						
<b>Design &amp; Construction</b>						
Days to issue Notice to Proceed (NTP)	14.9	15.9	93.7%	20	17.30	86.5%
Satisfaction Survey Rating	96.4%	95.7%	NA	95.0%	0.0%	0.0%
<b>Property Mgmt. (Work Orders Compl.)</b>						
Downtown Facilities	1,359	386	28.4%	1,500	444	29.6%
Police Facilities	8,202	1,361	16.6%	4,500	3,655	81.2%
Health Facilities	1,481	669	45.2%	1,500	438	29.2%
Fire Facilities	2,272	902	39.7%	2,400	702	29.3%
<b>Security Management</b>						
Number of Reported Incidents						
Investigated upon Receipt	330	86	26.1%	350	90	25.7%
<b>CONVENTION &amp; ENTERTAINMENT FACILITIES</b>						
Days Booked-GRB Convention Center	1,448	260	18.0%	1,800	430	23.9%
Days Booked-Wortham Theatre Center	497	180	36.2%	485	181	37.3%
Days Booked-Jones Hall	271	120	44.3%	275	158	57.5%
Occupancy Days-GRB Convention Center	1,352	561	41.5%	1,500	543	36.2%
Occupancy Days-Wortham Theatre Center	396	114	28.8%	410	108	26.3%
Occupancy Days-Jones Hall	290	119	41.0%	243	49	20.2%
Occupancy Days-Theatre District Parks Hall	156	54	34.6%	125	55	44.0%
Customer Satisfaction (Periodic)-GRB Convention Center	93.4%	92.5%	NA	94.0%	94.1%	N/A
Customer Satisfaction (Periodic)-Wortham Theatre Center	93.0%	92.9%	NA	94.0%	94.9%	N/A
Customer Satisfaction (Periodic)-Jones Hall	95.2%	100.0%	NA	95.3%	83.1%	N/A
Customer Satisfaction (Periodic)-Houston Center	99.1%	97.8%	NA	97.0%	92.0%	N/A
Customer Satisfaction (Periodic)- Fannin Garage	0.0%	0.0%	NA	80.0%	N/A	N/A
Customer Satisfaction (Periodic)-Theater District Parking	0.0%	0.0%	NA	80.0%	N/A	N/A

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<b>FINANCE &amp; ADMINISTRATION</b>						
Avg Days to Award Procurement Contracts	157	141	NA	158	142	NA
3-1-1 Avg Time Customer in Queue (seconds)	53.38	31.65	NA	70.00	83.00	NA
Liens Collections	\$2,607,933	\$1,060,514	40.7%	\$2,548,000	\$976,355	38.3%
Ambulance Collection (Self Pay%)	6.3%	5.9%	NA	8.6%	NA	NA
Cable Company Complaints	567	229	40.4%	612	173	28.3%
Deferred Compensation Participation	60.94%	59.49%	NA	66.00%	61.08%	NA
Audits Completed	15	1	6.7%	15	7	46.7%
<b>FIRE DEPARTMENT *</b>						
Fire Response Time (Minutes)	8.3	8.3	N/A	7.6	8.2	N/A
First Response Time-EMS (Minutes)	8.7	8.7	N/A	8.5	8.6	N/A
Ambulance Response Time (Minutes)	11.3	11.2	N/A	11.0	11.3	N/A
<b>HEALTH &amp; HUMAN SERVICES</b>						
Environmental Inspections	80,582	26,445	32.8%	77,640	24,751	N/A
First Trimester Prenatal Enrollment	34.0%	N/A	N/A	50.0%	45.1%	N/A
WIC Client Satisfaction	92.9%	92.9%	N/A	95.0%	92.9%	N/A
Immunization Compliance (2 Yr. Olds)	71.0%	74.0%	N/A	85.0%	81.0%	N/A
TB Therapy Completed	86.7%	86.7%	N/A	90.0%	91.4%	N/A
<b>HOUSING</b>						
Housing Units Assisted	5,559	878	15.8%	5,000	2,575	51.5%
Council Actions on HUD Projects	76	16	21.1%	75	28	37.3%
Annual Spending (Millions)	\$56	\$15	26.8%	\$55	\$19	34.5%
<b>HUMAN RESOURCES</b>						
Total Jobs Filled-(As Vacancies Occur)	3,766	1,440	38.2%	4,000	1,350	33.8%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	153	59	38.6%	150	43	28.7%
Lost Time Injuries (As They Occur)	391	102	26.1%	425	85	20.0%
<b>LEGAL</b>						
Deed Restriction Complaints Received	667	169	25.3%	534	271	50.7%
Deed Restriction Lawsuits Filed	37	14	37.8%	24	11	45.8%
Deed Restriction Lawsuits Pending	35	34	97.1%	33	35	106.1%
<b>LIBRARY</b>						
Total Circulation	5,824,663	2,028,205	34.8%	5,608,474	2,115,427	37.7%
Juvenile Circulation	2,885,251	1,010,308	35.0%	2,871,453	1,077,566	37.5%
Customer Satisfaction (Three/Year)	81%	81%	100.0%	81%	81%	100.0%
Reference Questions Answered	2,849,096	924,771	32.5%	2,731,072	987,458	36.2%
In-house Computer Users	1,230,476	401,256	32.6%	1,247,538	415,848	33.3%
Public Computer Training Classes Held	575	201	35.0%	500	217	43.4%
Public Computer Training Attendance	5,735	1,675	29.2%	4,000	2,200	55.0%
<b>MUNICIPAL COURTS</b>						
Total Case Filings	1,350,145	482,815	35.8%	1,593,719	430,321	27.0%
Total Dispositions	1,080,155	369,913	34.2%	1,105,536	356,246	32.2%
Cost per Disposition	\$14.56	\$14.25	N/A	\$16.36	\$14.92	N/A
Incomplete Docket Reduction (Cases/Day)	10.52	8.13	N/A	11	8.30	N/A

\* = FY04 YTD is as of 8/31/03. October data is unavailable at this time.

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<b>PARKS &amp; RECREATION</b>						
Attendance in Department-Sponsored Youth Programs	650,611	339,149	52.1%	641,200	241,806	37.7%
Grounds Maintenance Site Visits Monthly	47,125	17,431	93.3%	50,000	15,382	30.8%
Vehicle Downtime-Days out of Service (avg)	21	22	N/A	30	20	N/A
Sponsorship and Grants Revenue	\$475,490	\$115,331	24.3%	\$500,000	\$1,241,783	248.4%
Golf Rounds Played	261,940	88,207	33.7%	281,400	87,438	31.1%
Work Orders Completed-Parks and Community Ctr Facilities	19,398	6,890	35.5%	19,400	7,151	36.9%
<b>PLANNING &amp; DEVELOPMENT</b>						
Subdivision Plats Reviewed	3,778	1,291	34.2%	2,448	1,411	57.6%
Super Neighborhood Plans Updated	40	0	0.0%	45	2	0.0%
DB's Corrected (by Owner/City)	449	305	67.9%	300	225	75.0%
Lots Cut	8,005	3,573	44.6%	5,000	1,364	27.3%
Number of Permits Sold	132,392	43,698	33.0%	130,000	49,330	37.9%
No. of Inspections Per Day Per Inspector	20	20	100.0%	18	21	116.7%
Violation Investigations	15,090	4,298	28.5%	14,000	4,512	32.2%
<b>HOUSTON POLICE</b>						
Response Time (Code 1)-Minutes	4.3	4.4	102.3%	4.9	5.3	108.2%
Violent Crime Clearance Rate	32.0%	32.9%	102.8%	38.8%	29.4%	75.8%
Crime Lab Cases Completed	89.8%	84.7%	94.3%	90.0%	80.0%	88.9%
Call Queue Delay Time-Seconds	65.5	64.5	98.5%	65.0	64.5	99.2%
Fleet Availability	95.7%	94.7%	99.0%	90.0%	96.1	106.8%
Complaints - total cases	762	271	35.6%	861	337	39.1%
Tot. Cases Reviewed by Citizens Rev. Com.	311	126	40.5%	248	199	80.2%
Records Processed	776,700	730,929	94.1%	663,276	751,061	113.2%
<b>PUBLIC WORKS AND ENGINEERING</b>						
<b>Maintenance and Right-of-Way</b>						
In-House Overlay (Lane Miles)	292	99	33.9%	280	90	32.1%
Potholes/Skin Patches (Tonnage)	18,778	7,419	39.5%	18,000	8,899	49.4%
Roadside Ditch Regraded/Cleaned (Miles)	310	95	30.7%	195	122	62.5%
Storm Sewers Cleaned (Miles)	359	137	38.2%	350	129	36.9%
Storm Sewer Inlets/Manholes Cleaned/Inspected	132,786	49,012	36.9%	130,900	47,698	36.4%
<b>ECRE</b>						
PIB Appropriations as % of CIP	110.2%	41.6%	37.7%	100.0%	10.4%	10.4%
W/S Appropriations as % of CIP	97.7%	42.0%	43.0%	100.0%	7.1%	7.1%
Awarded Overlay Under Contract (Lane Miles)	0	0	0.0%	200	30	15.0%
Sidewalk Program (Miles Awarded - Design & Construction)	10	6	54.9%	63	14	22.5%
Street Light Installations Authorized	1,846	799	43.3%	1,700	708	41.6%
<b>Water and Sewer</b>						
No. of Water Repairs Completed	9,390	2,826	30.1%	9,600	4,049	42.2%
No. of Sewer Repairs Completed	3,635	1,214	33.4%	4,000	1,048	26.2%
<b>SOLID WASTE MANAGEMENT</b>						
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$13.25	\$13.61	102.7%	13.48	13.48	100.0%
Units with Recycling	152,080	152,080	100.0%	152,080	152,080	100.0%
Tires Disposed	129,207	56,687	43.9%	133,500	69,672	52.2%